

REGIONAL PARKS

Thomas A. Potter

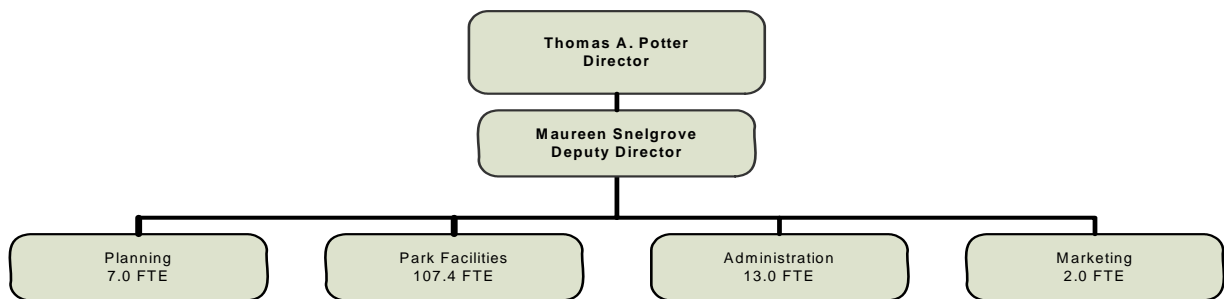
MISSION STATEMENT

The mission of the Regional Parks Department is to ensure diversified recreational opportunities for the enrichment of county residents and visitors while protecting the county's natural, cultural, historical and land resources.

STRATEGIC GOALS

1. Increase public awareness of the new enhancements and amenities at the county regional parks.
2. Increase the number of trail miles within San Bernardino County.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2006-07						
	Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
Regional Parks	8,482,731	6,603,530	1,879,201			127.6
County Trail System	4,558,588	5,435,190		(876,602)		-
Proposition 12 Projects	2,029,322	1,744,684		284,638		-
Proposition 40 Projects	2,737,215	2,881,905		(144,690)		-
Moabi Regional Park Boat Launching Facility	25,163	120,279		(95,116)		-
Glen Helen Amphitheater	1,789,413	1,270,000		519,413		-
Amphitheater Improvements at Glen Helen	221,848	29,500		192,348		-
Park Maintenance/Development	947,951	187,000		760,951		-
Calico Ghost Town Marketing Services	394,513	393,200		1,313		1.0
Off-Highway Vehicle License Fee	132,856	80,000		52,856		-
Regional Parks Snack Bars	74,336	80,500			6,164	1.3
Camp Bluff Lake	222,466	188,000			(34,466)	1.5
TOTAL	21,616,402	19,013,788	1,879,201	695,111	(28,302)	131.4

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history and applicable performance measures.



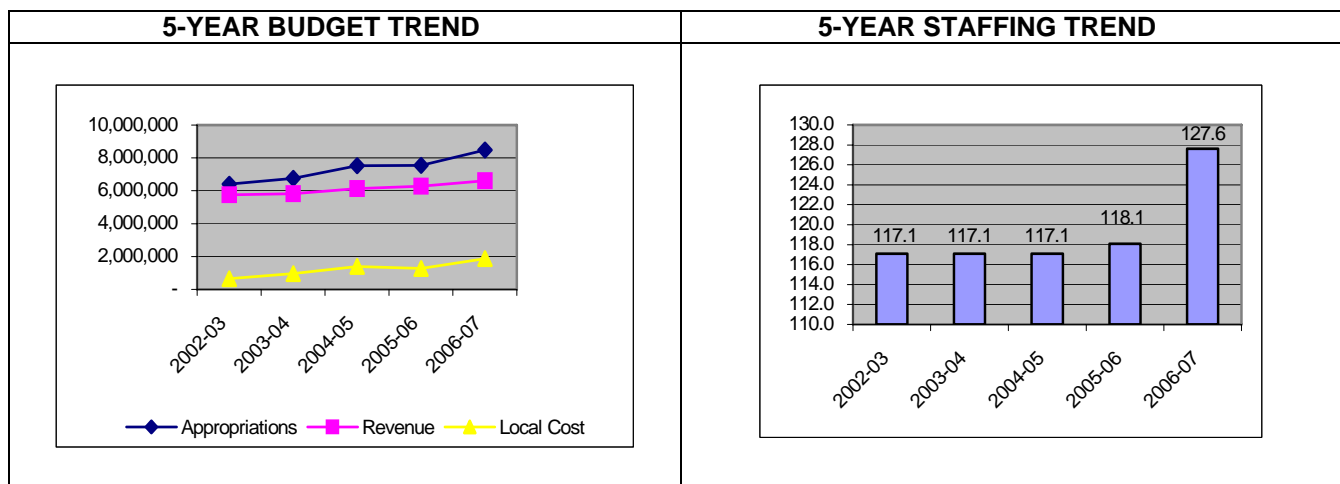
Regional Parks

DESCRIPTION OF MAJOR SERVICES

The Regional Parks Department is responsible for the operation and maintenance of nine regional parks located throughout the county. These parks, which encompass approximately 9,200 acres, are as follows: Prado (Chino), Cucamonga-Guasti (Ontario), Glen Helen (San Bernardino), Mojave River Forks (Summit Valley), Mojave Narrows (Victorville), Moabi (Needles), Lake Gregory (Crestline), Yucaipa, and Calico Ghost Town (Yermo). Visitors to the county parks enjoy open space, walking trails, camping, swimming, fishing, picnicking, equestrian activities, playing fields, and other recreational opportunities available to the public. The department sponsors cultural, educational and promotional events through the use of park resources and contractual agreements with private, non-profit, and other public entities.

The department also administers the county's Trails Program (there are currently 13.3 miles of open, accessible, and usable trails throughout the county being maintained by Regional Parks), operates a summer camp program at Camp Bluff Lake near Big Bear, and manages approximately \$10 million in projects funded by the State Bond Propositions 12 and 40. A portion of these funds will be used for future construction of a new regional park in the City of Colton and an Interpretive Center at Mojave Narrows Regional Park. Additionally, Regional Parks is the designated department responsible for enforcing the lease with the operators of the Hyundai Pavilion at Glen Helen Regional Park.

BUDGET HISTORY



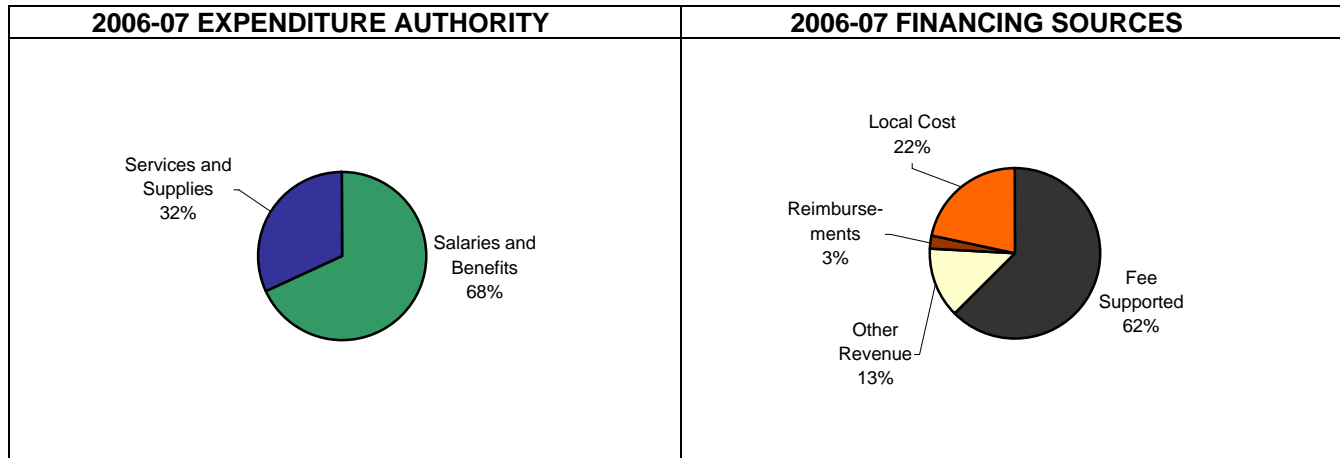
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	6,363,461	6,959,492	8,016,242	7,892,687	7,635,823
Departmental Revenue	5,728,337	6,172,081	6,661,076	6,331,959	6,076,329
Local Cost	635,124	787,411	1,355,166	1,560,728	1,559,494
Budgeted Staffing				122.1	

Revenues for 2005-06 were approximately \$250,000 less than budget primarily due to unusually low attendance at some of the regional parks during the first four months of the fiscal year. The low attendance was attributed to construction surrounding the new boat launching facility at Moabi Regional Park, season opening waterslide complications at various regional parks, the closure of Yucaipa Regional Park during the summer for fire camp, and domestic water problems and road construction detours at Prado Regional Park. However, this shortfall in revenues was offset by a savings in appropriations from not filling certain budgeted positions that were vacant during the year.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Regional Parks
 FUND: General

BUDGET UNIT: AAA CCP
 FUNCTION: Recreation and Cultural Services
 ACTIVITY: Recreation Facilities

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	3,843,747	4,298,608	4,812,916	5,113,030	5,109,544	5,895,716	786,172
Services and Supplies	2,387,674	2,420,739	2,714,076	2,202,598	2,222,278	2,745,101	522,823
Central Computer	26,605	21,294	26,633	36,046	33,854	36,546	2,692
Transfers	130,328	153,418	490,622	199,175	214,507	30,290	(184,217)
Total Exp Authority	6,388,354	6,894,059	8,044,247	7,550,849	7,580,183	8,707,653	1,127,470
Reimbursements	(24,893)	(134,567)	(28,005)	(65,026)	(33,688)	(229,575)	(195,887)
Total Appropriation	6,363,461	6,759,492	8,016,242	7,485,823	7,546,495	8,478,078	931,583
Operating Transfers Out	-	200,000	-	150,000	-	4,653	4,653
Total Requirements	6,363,461	6,959,492	8,016,242	7,635,823	7,546,495	8,482,731	936,236
Departmental Revenue							
Use of Money and Prop	1,093,678	1,345,554	1,321,805	1,116,151	1,033,500	1,115,900	82,400
Current Services	4,573,757	4,765,298	5,085,678	4,905,590	5,213,859	5,447,230	233,371
Other Revenue	60,902	35,766	230,680	54,588	35,600	40,400	4,800
Other Financing Sources	-	25,463	3,913	-	-	-	-
Total Revenue	5,728,337	6,172,081	6,642,076	6,076,329	6,282,959	6,603,530	320,571
Operating Transfers In	-	-	19,000	-	-	-	-
Total Financing Sources	5,728,337	6,172,081	6,661,076	6,076,329	6,282,959	6,603,530	320,571
Local Cost	635,124	787,411	1,355,166	1,559,494	1,263,536	1,879,201	615,665
Budgeted Staffing					118.1	127.6	9.5

Salaries and benefits are increasing by \$700,188. Of this amount, \$313,510 is the result of incurred costs associated with MOU, retirement, and workers' compensation adjustments (including the 2005-06 amounts approved by the Board as a mid-year item on November 1, 2005). The balance of \$386,678 mostly consists of the following:

- 1.0 Youth Services Coordinator at a cost of \$69,000 was approved as a mid-year item on August 2, 2005.
- 3.0 positions were previously added (at a total cost of \$200,000) as a result of a department administrative restructuring that was approved by the Board on October 18, 2005.
- 1.0 Staff Analyst II (approximately \$71,000) to complete the department's administrative restructuring that began this past October. This new position will assist with the department's fiscal responsibilities including budgetary oversight, expenditure authorization, grant monitoring, park revenues, concession contracts, cash handling compliance, auditing and training.



- 5.0 positions (totaling \$350,000) are being transferred in from the county trails system budget to eliminate cash flow issues resulting from delays in receiving grant reimbursements.
- 1.0 reduction in Public Service Employees for a savings of approximately \$20,000.
- 1.5 reduction in budgeted staffing (resulting in a salary savings of approximately \$90,000) due to the establishment of a vacancy factor for unfilled positions occurring throughout the year.
- A reduction in workers compensations costs for a savings of approximately \$190,000.
- In addition to the above, the following reclassifications are minimal cost impact to Regional Parks:
 1. Staff Analyst II to Administrative Supervisor I
 2. Business Systems Analyst I to Office Assistant II
 3. Two General Service Worker II's to Office Assistant III's

Transfers are decreasing by \$184,217 mainly because the amount to the trails fund will no longer be necessary as a result of staff of this program now being absorbed within Regional Parks' general fund budget. This change will ensure better cash flow for trails staffing and program costs not covered by grant revenues. However, the department will still continue to provide separate cost tracking of the trails program.

Reimbursements are expected to increase by \$145,887 because of the following:

- Greater amount is anticipated from the Calico marketing fund for staff related costs to set up special events.
- Cost reimbursements for the Youth Services Coordinator position from Camp Bluff Lake and the Environmental Science Day Camp programs.
- Additional reimbursements for staff costs related to planning and grant administration of various grant funded projects.

Use of money and property is increasing by \$82,400 due to an anticipated increase in revenues from parks concessions based on current year estimates. It is expected that this trend will continue because of the recent, successful additions of new concessions such as the Calico House Restaurant and the Moabi Marina General Store.

Current services are decreasing by \$202,159 largely based on current year estimates. Also, revenues previously received by Regional Parks from park concessionaires for utilities will now be deposited directly into the Utilities budget of the Facilities Management Department.

FINAL BUDGET CHANGES

Appropriation and revenue increased by \$435,530 to reflect fee increases approved by the Board.

The Board approved an appropriation increase of \$86,000 in salaries/benefits (2.0 budgeted staffing) and \$164,000 in services/supplies to assist the department with providing safety and maintenance for the county trails system.

The Board approved an appropriation increase of \$34,200 for Fleet Management rate adjustments.

The Board approved an appropriation increase of \$25,000 for the annual cost of monitoring security systems installed at various regional parks.

The Board approved one-time funding in the amount \$11,000 to finance a dog park feasibility project at Lake Gregory Regional Park.



PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Total attendance at all regional parks.	2,103,344	2,200,000
Number of miles of open and usable trails maintained by Regional Parks.	13.3 miles	16.6 miles
Response to complaints within 72 hours of notification.	Not previously tracked	100%

The performance measure of increasing the number of park visitors demonstrates the department's emphasis on escalating public awareness of new development and infrastructure improvements at several regional parks. Projects recently completed or are in progress include:

- Universally accessible playground designed for children of all abilities at Prado Regional Park
- New seven-lane boat launch ramp, restroom and shower facility at Moabi Regional Park
- Complete interior renovation of the 3,400 square foot restaurant at Calico Ghost Town
- Waterslide renovations at Cucamonga-Guasti and Glen Helen Regional Parks
- Upper town restroom replacement at Calico Ghost Town Regional Park
- Picnic shelter replacements at Yucaipa Regional Park
- Playground enhancements at Mojave Narrows, Cucamonga-Guasti and Glen Helen Regional Parks
- Campground expansion/Equestrian Staging area at Yucaipa Regional Park
- Playground renovation at Yucaipa Regional Park
- RV campground upgrades and Shelter replacement at Prado Regional Park
- Picnic shelter replacements and new restrooms at Cucamonga-Guasti Regional Park
- Waterslide renovation, playground shelters, and a skate board park at Lake Gregory Regional Park
- Improvements to the San Moritz Lodge at Lake Gregory Regional Park
- Road improvements at Yucaipa, Prado, Mojave Narrows, and Calico Ghost Town Regional Parks
- Renovations to Camp Bluff Lake

In addition to enhancing public awareness of the regional park system, the department has set a goal of increasing the number of trail miles throughout the county. In 2004-05, construction was completed on Phase II of the Santa Ana River Trail (SART), which is a 3.5 mile segment of trail between La Cadena Drive in Colton and Waterman Avenue in San Bernardino. The trail is currently open for hiking, bicycling and equestrian use. The department's objective for 2006-07 is to expand the trail by completing construction of Phase I of the SART. Phase I will be an additional 3.3-mile section of trail that will connect with Phase II at La Cadena Drive and continue to the Riverside County Line. The cost of constructing this trail will be financed by grant funds secured by Regional Parks. Accomplishing the department's 2006-07 objective is fundamental to achieving the ultimate goal of working with other agencies to provide a 110-mile trail stretching from the San Bernardino Mountains to the Pacific Ocean.

